

### CITY OF NEW ORLEANS

## Cable & Telecommunications Committee Information Technology & Innovation Update

February 24th, 2014



### **Agenda**

- Overview
- 2013 Review
- 2014 Update

### The tactical plan has been set for some time



#### Value-Added Services

- Differentiated service offerings
  - Not only technology but performance improvement also
- Business process automation

**Business** and

making

constituent tools

- Informed decision

- Sharing of knowledge
- Strategic investments to create opportunities for innovation

## **Foundation**

- **Environment**
- Establish standards and governance

**Stabilize** 

- Reduce risk of critical system failure
- Proactive instead of reactive actions
- Create customer service culture

support mission critical systems

Build

Investments to

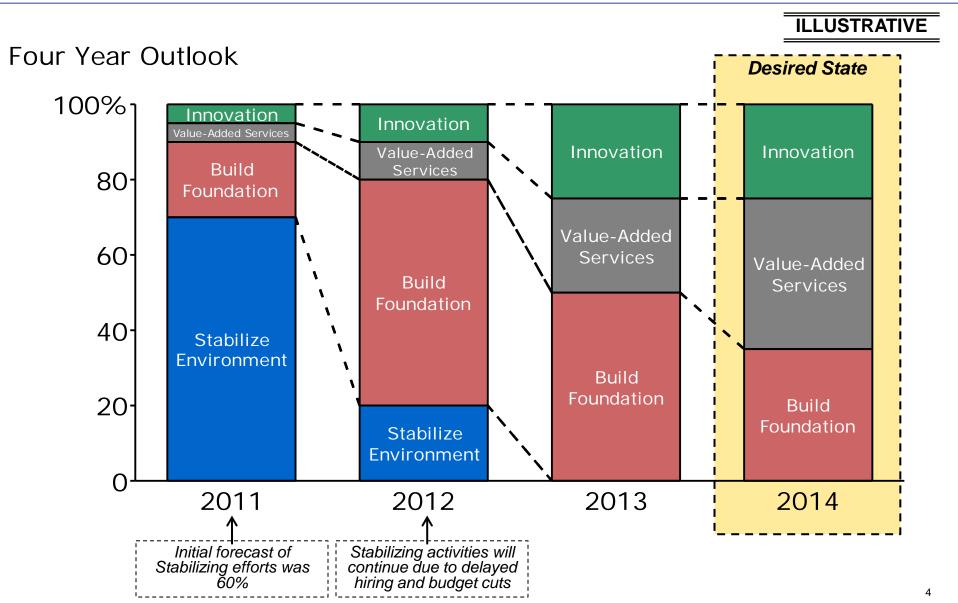
- Establish project management office
- Reorganize, staff and train people
- Create partnerships to improve information sharing
- Establish IT Governance Council

#### **Innovation**

- Expanded partnerships and collaboration
  - Across city government, **businesses** and constituents
- Culture of continuous improvement
- Improved city services

## Our 2011 & 2012 efforts have had to be altered due to staffing and budget cuts





### Status of ITI Initiatives **EOY 2010**





One-Stop-Shop **Permitting** 

**E-City Hall** 

Collaboration

**Mobility Applications** & Services

**ILLUSTRATIVE** 

Goal 3: Value-Added Services

Ask NOLA!

**Payroll** 

Web Tools

CJIS/OPISIS

Data Reporting & Analytics

Goal 2: Build The Foundation

**ERP** 

**Training** 

Life Cycle Management

Helpdesk **Enhancement** 

**Business** Continuity/ Disaster Recovery

Network **Upgrades**  **Enterprise IT** Security

**Document** Management

**Project** Management Seat/License Management

**Enterprise** Web Portal & Content Management

GIS

**Data Center** Ops & Consolidation

Service & **Application** Management

Data

Wireless Warehousing Communication

**Email** 

Goal 1: Stabilize The Environment

**Strategic Planning** 

Management Infrastructure

**Enterprise Architecture** 

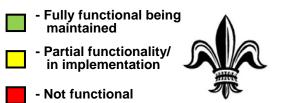
**IT Budget** Management Management

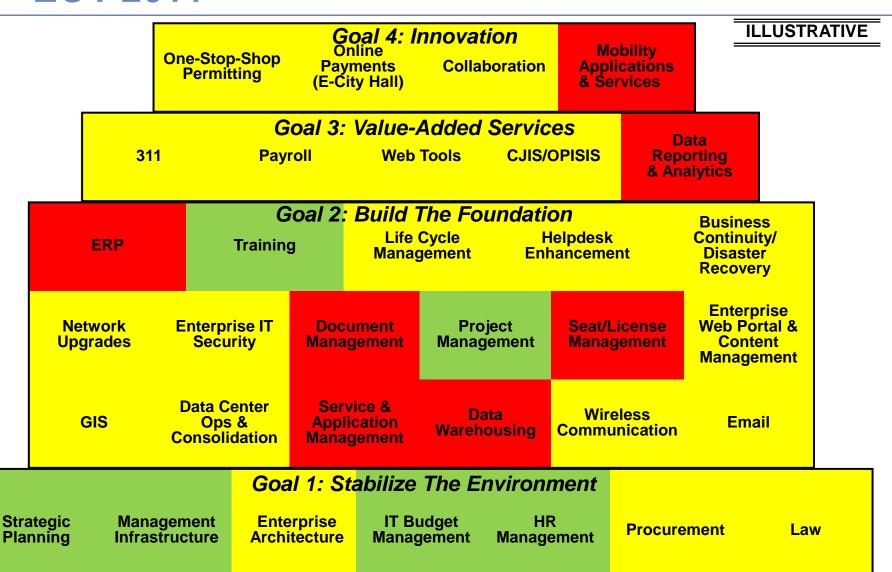
HR

**Procurement** 

Law

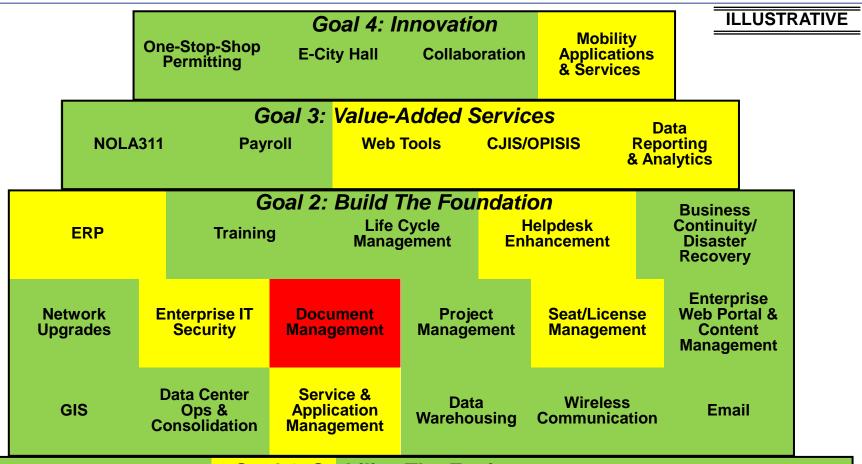
## Status of ITI Initiatives *EOY 2011*





## Status of ITI Initiatives *EOY 2012*







Strategic Planning Management Infrastructure

Enterprise Architecture

IT Budget Management

HR Management

**Procurement** 

Law

## Status of ITI Initiatives *EOY 2013*

**Strategic** 

**Planning** 

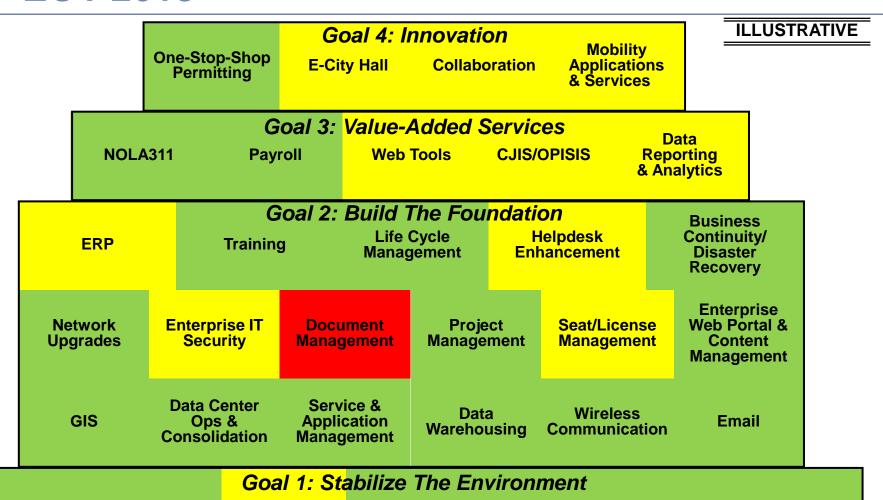
**Management** 

Infrastructure

**Enterprise** 

**Architecture** 





IT Budget

Management

HR

Management

**Procurement** 

Law

## Going forward, ITI will leverage the Capability Maturity Model when assessing our department's processes Accenture accessed our processes in 2011









#### **CNO ITI Capability Assessment (4)**

Lack of key technical architecture and process documentation combined with limited standard operating procedures contributes to overall lower IT capability assessment ratings

	Level 0 Non-existent	Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimising
Program Management Office	None	Estimate & Plan	Planned Vs. Actual	Managed	Benefits Tracking	Optimized
Applications	None	Diverse, divergent	Some considered	Formalized	Integrated	Harmonized, ROI focused
Data	None	Partially implemented	Components in place	Frameworks implemented	Audited and reported	Optimized
Platforms	None	Diverse	Standards implemented	Described and implemented	Service + costs driven	Harmonized, TCO focused
Network	None	Differing	Commonly configured	Described and implemented	Service + costs driven	Harmonized, value driven
Operations	None	Frameworks considered	Framework elements used	Frameworks used	Framework optimized	Optimal delivery value



### **Agenda**

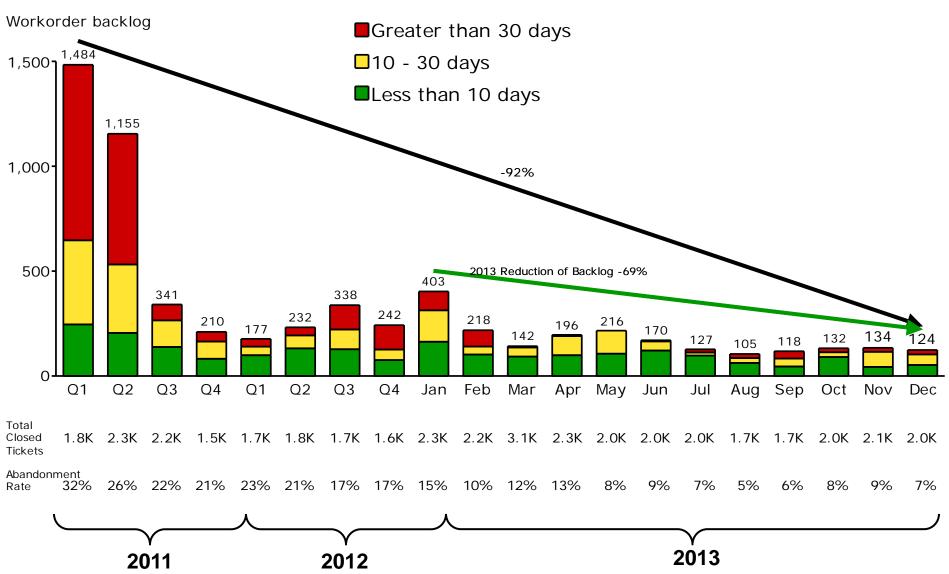
Overview

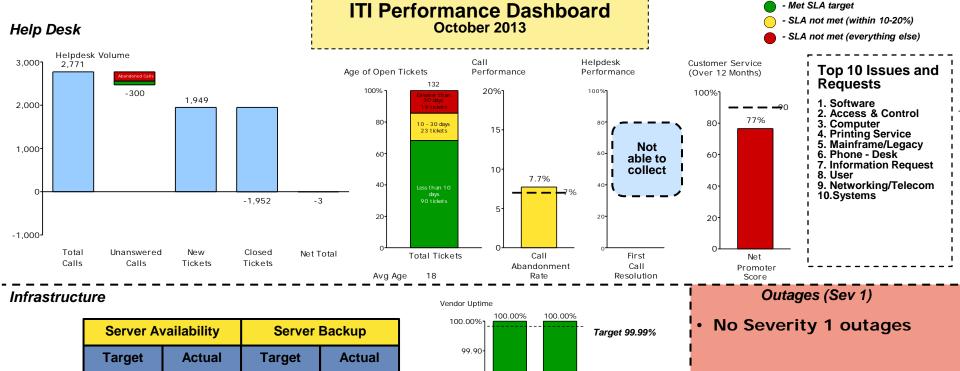
• 2013 Review

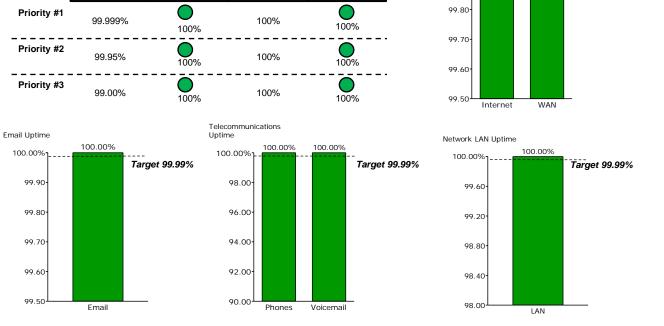
• 2014 Update

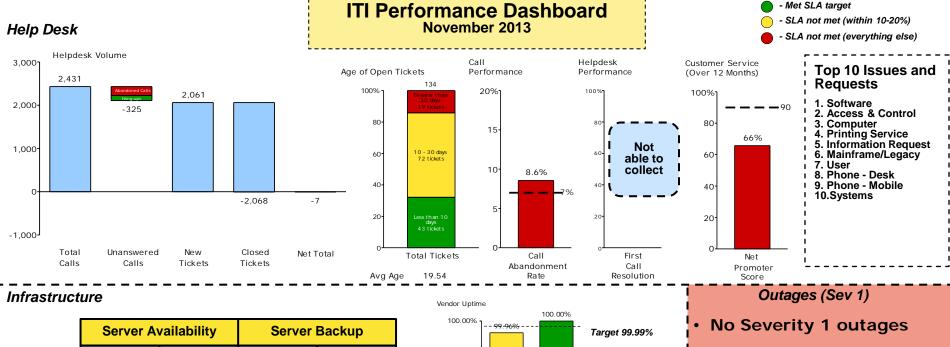
## Considerable progress has been made on the Service Desk workorder backlog



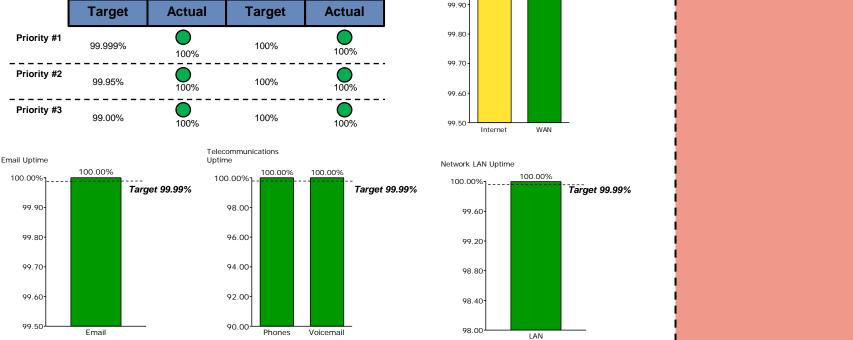


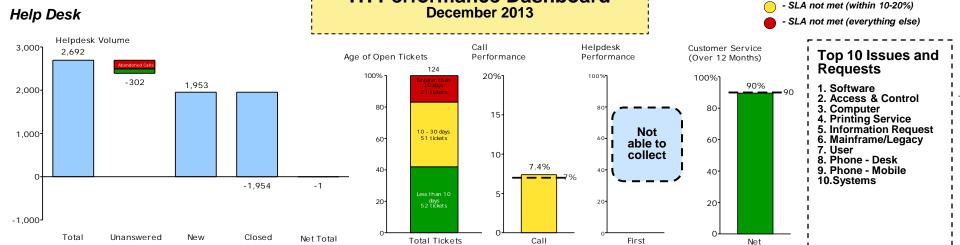






- Met SLA target





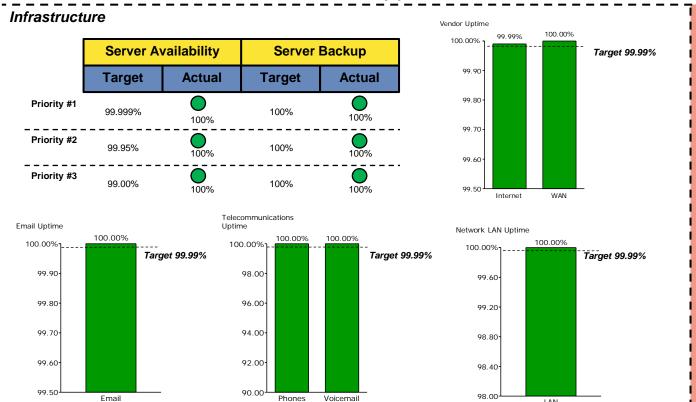
16.70

Avg Age

Abandonment

Rate

**ITI Performance Dashboard** 



Calls

Calls

Tickets

Tickets

#### Outages (Sev 1)

- Met SLA target

#### BuySpeed

Promoter

Call

Resolution

12/31/2013: BuySpeed was not able to update the general ledger when PO's were created resulting in a halt to producing PO's at the end of the year. The problem was resolved by restarting eConnect Services, the connector between BuySpeed and Great Plains.



#### **Completed ITI Projects 2013**

#### **Engineering**

- 311 Departmental On-Boarding
  - MTCB, P&P, Taxi, Health, EMS onboarding; Registrar of Voters support
- 311 Operational and Product Enhancements
  - Call Center Infrastructure Investments Completed (CRM, UCC, and Call Attendant).
  - Ability to Surge Operational Coverage in Support of EOC Activation
  - Completed advanced Application Functionality with enhanced mapping around Service Request Ticket creation of Streetlight and Abandoned Vehicle Service Requests
- One Stop Shop
  - 17 departments collaborated under a One Stop Office to streamline Permits
- One Stop Shop Application Enhancements
  - LAMA for NORA received additional functionality
- Payroll Project Analysis Completed
  - Analysis and Configuration Work Completed on ADP Payroll, Time and Attendance, and HR Systems.
- Application Support Model
  - Completed ASM and training that depicts the flow of information and roles related to project implementation, configuration and business process improvement for IT services

#### **Operations**

- · Web Filtering
  - Enterprise wide web filtering to guard against malware introduced through websites and to manage bandwidth
- Disaster Recovery/Business Continuity
  - Hardware build out and configuration at local disaster recovery site at OPCD
  - Enables continued IT operations in the event of failure at City Hall
- WAN Implementation
  - Replaced AT&T WAN with Cox WAN reducing cost by 40%
- AS400 Data Migration
  - Migrated data from the AS400 to LAMA
- Network Switch Replacement 2013
  - Replaced all Network Switches in City Hall enabling increased network security
- NORA ERP Technical Infrastructure
  - Stood up infrastructure for new application

#### **Enterprise Information**

- NOLA Ready Rebuild
  - Rebuilt sign up for Special Needs Registry, and imported all city employee into into the Everbridge emergency notification system
- DATA.NOLA.GOV data portal
  - Added/maintained high value data sets such short term rentals and ABOs.
     Added all available data sets regarding the blight pipeline for full transparency (incl legacy data) and NORA's avail property
  - Added CPC's future land use and draft zoning layers, as well as place-based planning areas, neighborhood statistical areas, self-reported boundaries of nbhd associations and the Market Value Analysis
- Enterprise GIS Data Enhancement
  - Began research of likely Adjudicated Properties
  - Rectified voting precincts w ordinances, adjusted Council and School Board Districts accordingly
  - Updated street centerline, edge of pavement, medians, and bldg footprints w/2013 imagery w/ NEO and CPC, mapped neighborhood assoc boundaries
- Common Operational Picture
  - Consumes 911 data, weather feeds, 311 calls for service, location of city assets, and other data sets into a single map for situational awareness during emergencies



#### 2013 NOLA 311 Roadmap Review

#### **Departmental Onboarding**

- ✓ Safety & Permits (Information Requests) <u>Completed 1Q2013</u>
- ✓ Mosquito & Termite Control Board Completed 2Q2013
- ✓ Park & Parkways <u>Completed 2Q2013</u>
- ✓ Health Department <u>Completed 2Q2013</u>
- ✓ Taxicab Bureau (Information Requests) <u>Completed 3Q2013</u>
- ✓ Taxicab Bureau (Service Requests) --Completed 4Q2013
- ✓ Emergency Medical Services --Completed 4Q2013
- ✓ Registrar of Voters -- <u>Completed 4Q2013</u>

#### **Technology Enhancements**

- ✓ Quick Access Page <u>Completed</u> 1Q2013
- ✓ External Knowledge Base <u>Completed</u> 2Q2013
- ✓ Lagan Maps Completed 2Q2013
- ✓ P&P GIS Grant Completed 3Q2013
- ✓ Auto-Attendant Enhancements Ph1 Completed 4Q2013

Lagan ECM Upgrade – Available 1Q2014

Employee Mobile – Available 1Q2014

Citizen Mobile – Available 1Q2014

## 311 Implementation

Sponsor: Allen Square Owner: Edward Kerkow

#### **Department Onboarding and Operational Projects**



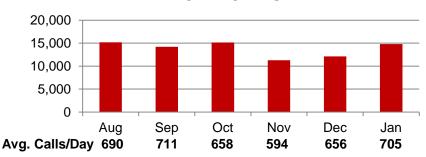
<u>Progress/Achievements</u>: Considerable technology enhancements and operational stability. Surge operations planned and successfully executed (e.g. TS Karen, Election support). Seven more business units on-boarded. A total of 34 Service Request types are supported.

<u>Risks/ Issues</u>: City business units and vendors need work management tools to integrate 311 requests with other sources of input and provide accurate updates in Lagan for closed loop reporting.

<u>Areas of Focus/Decisions</u>: 1. Closed loop reporting, 2. First call resolution, 3. Interim Service Request Statuses

Next Steps: Add mobile reporting/updating channel. Enhance web channel. CTI and enhanced mapping capability.





# FIRST CALL RESOLUTION 80% 63% 62% 57% 64% 67% 71% 70% 40% 20% 0%

Nov

Dec

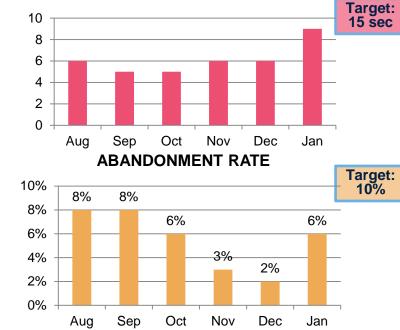
Jan

Oct

**HOLD TIME** 

Sep

Aug



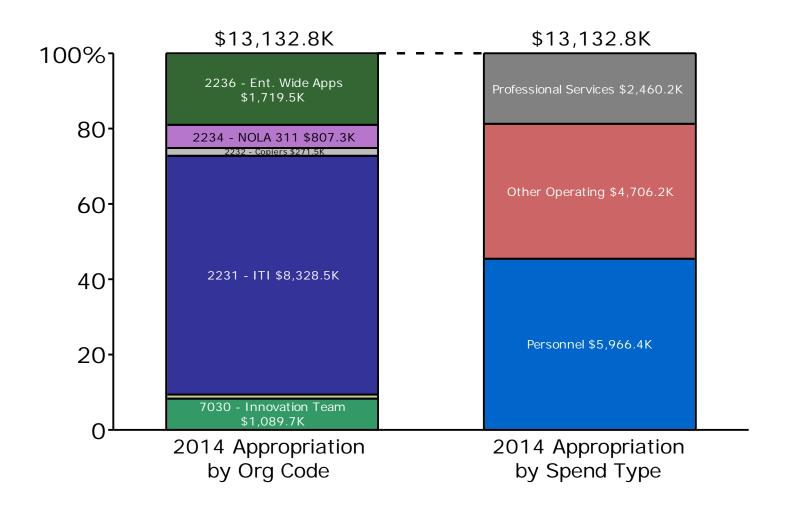


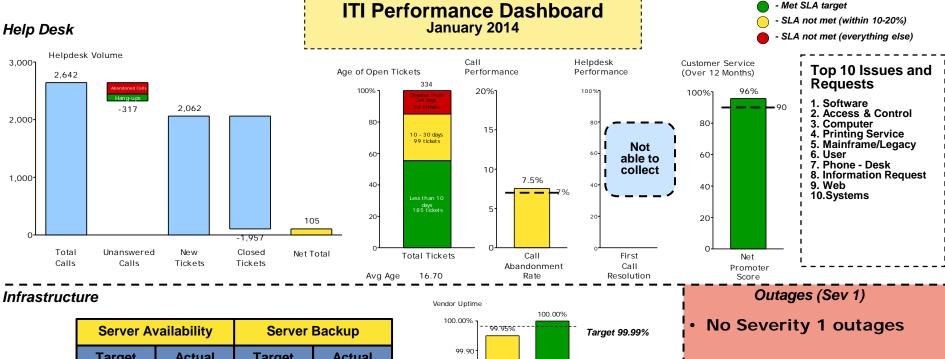
### **Agenda**

- Overview
- 2013 Review
- 2014 Update

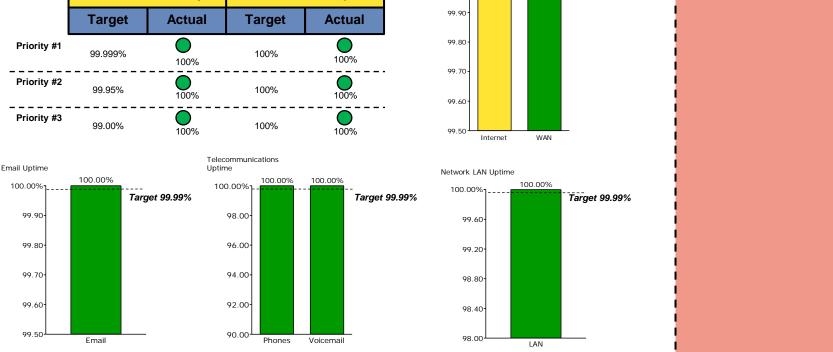
## The ITI appropriation amounts to \$13.1M across five organizational codes







- Met SLA target



### **ITI Projects Dashboard**

On schedule & on budget

 Either schedule or budget has issues

- Off schedule or budget



Project	Description	Status	Budget	Completion Date	Comments
NOLA 311	On-Going Operation of 311; Additional On- Boarding and Technology		•\$871K	•December 2014	<ul> <li>2014 outlook: Safety &amp; Permits, Property Management, Finance, NORDC onboarding; Lagan ECM Update, Employee &amp; Citizen Mobile Apps, Web Forms</li> </ul>
Payroll	Outsource Payroll to ADP		•\$1.2M annually	•1Q 2014	<ul> <li>Business Analysis phase is Complete.</li> <li>Initial Configuration Complete.</li> <li>Testing, Implementation Planning nearly concluded.</li> <li>ADP Scheduled to cut Live Checks in 1Q 2014.</li> </ul>
Enterprise Resource Planning	New HR/Financial System		•\$15-30M	•TBD	<ul> <li>Release of the RFP on hold pending funding source</li> <li>Funding for project still not identified</li> <li>Considering second RFP for financing</li> </ul>
Public GIS	Interactive maps that allow residents to look up info on properties, city services and neighborhoods		•\$60K	•December 2014	2014 outlook: Release new Property Viewer, New Mover Application, Claiborne Corridor assets and enhancements to existing viewers
NeoGov Insight	Online applications for employment and more efficient processing of candidates, tests, and registers		•\$25,599/yr subscription	On-Hold     Pending Civil     Service Action	<ul> <li>Paid for 2012 but not Implemented by Civil Service Department</li> <li>Invoice due for 2013, awaiting agreement from Civil Service to implement NeoGov</li> <li>ITI attempted to assist Civil Service with implementation since February of 2012, but Civil Service has yet to accept any terms as reasonable to move forward</li> </ul>
NeoGov Perform	Online employee evaluation and feedback software based on objective goals. Give supervisors and employees email reminders and aggregates results		•\$40,000/yr subscription	On-Hold     Pending Civil     Service Action	Software shares department name and employee email fields, so Civil Service must implement NeoGov Insight first in order to allow them the chance to convert Sigma's data over to NeoGov

### 2014 NOLA 311 Roadmap



